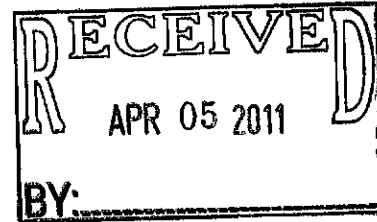


EAST CENTRAL MENTAL HEALTH – MENTAL RETARDATION, INC.

STRATEGIC PLAN

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I. AGENCY OVERVIEW

East Central Mental Health-Mental Retardation, Inc. is a public non-profit corporation formed in 1974 under the State of Alabama. East Central is a comprehensive community mental health center providing mental health, mental retardation, and substance abuse services to the citizens of Bullock, Macon and Pike Counties. The center is organized by services division (see attached organizational chart) with Master's Level/RN program directors. East Central is currently staffed with twenty-three (32) Master's Level employees serving in the following capacities throughout all three divisions of MI, MR and SA: four (4) program directors; three (3) program coordinators; (1) Clinical Director for the ECCHCO project; three (3) as the Master's Level clinicians assigned to In-Home teams; one (1) Juvenile Court Liaison; one (1) Probate Court Liaison; one (1) assigned to Magnolia Contracted Group Homes; eighteen (18) full-time outpatient therapists; and one (1) part-time located at SARHA. There are currently twelve (20) Bachelor's Level staff positions in the following areas: one (1) program coordinator, one (1) substance abuse counselor, and three (3) MR case managers. The BS level Community Service Workers are assigned as follows: one (1) to Pike County BOE; two (2) to Child and Adolescent In-Home programs; one (1) to a Adult In-Home program; one (1) to a residential facility; and three (12) as out-patient community service workers for MI. In addition, ECMH also employs one (1) full-psychiatrist, three (3) RN's and one (1) LPN with one of the RN's being a certified psychiatric nurse serving as Director of Nursing and Residential Care Director. ECMH also provides contracted prevention services, contracted C/A respite services, day treatment programs for MI and MR clients, and eight (8) residential facilities for MI and MR adults. Six of the residential facilities are contracted for MI residents, one is (1) center operated, and the other contracted for MR services. These contractors employ approximately 95 staff.

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The remaining 50 members of the ECMH staff are aide level, clerical, and/or administrative.

II. CURRENT STATUS

The mental health center provided services in FY '07 to 2,630 clients, during FY 08 to 2,836 clients, during FY '09 to 2,841 clients to 2,975 clients during FY 10. During FY 10 the following services were provided: adult outpatient services; child and adolescent outpatient services; outpatient ID day training; adult, child and adolescent, and ID case management; adult In-Home services in Macon County, child and adolescent In-Home in Pike and Bullock Counties, adult Rehabilitation and Intensive Day programs; substance abuse intensive outpatient and prevention services; mental illness/substance abuse dual diagnosis in Bullock County and Macon County; emergency services; adult residential care to include: foster home, ID supportive community living, therapeutic group home and behavioral residential services; consultation and education services; case management in conjunction with the Pike County School System; and housing; Juvenile Court liaison; testing services in conjunction with the Department of Youth Services; child and adolescent respite services through contract with Alabama Mentor and After-School and Summer program in conjunction with the City of Brundidge.

The center currently operates with an annual budget of \$ 8,613,226.00. Funds for this budget are derived from a variety of services including State, Federal, private pay, private insurance, local government, River Region United Way, and contracts with local agencies and grants.

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III. ASSESSMENT OF STAKEHOLDERS:

This plan was developed by the East Central Mental Health-Mental Retardation, Inc. Board of Directors at its March 2010 planning retreat in conjunction with the Leadership Team of East Central Mental Health. The Leadership Team provided information gained from a variety of sources involving mentally ill consumer's, mentally retarded consumers, family members, probate judges, payors and community leaders. This information was gathered from family and consumer satisfaction surveys, community meetings, probate judge meetings, consumer and family meetings, complaint procedures, payor inquiries and general feed back from the community at large. The greatest area of unmet need as identified is for the provision of Intensive Outpatient Substance Abuse services in Bullock and Macon Counties.

IV. MISSION:

The Mission of East Central Mental Health-Mental Retardation, Inc. is to provide quality mental health, mental retardation, and substance abuse services within the limits of available resources to citizens of Bullock, Macon and Pike Counties, and assure that these services are provided with respect for the individual dignity and privacy in the least restrictive environment necessary to promote recovery.

V. VISION

East Central's vision is that quality mental health, mental retardation, and substance abuse services will promote the health and general welfare of the people of Bullock, Macon and Pike Counties.

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VI. VALUE AND PHILOSOPHY:

East Central is committed to providing services that will promote consumer, family and provider positive relationships. To establish priorities for services to be provided with primary emphasis on the seriously mentally ill (SMI) adults and seriously emotionally disturbed (SED) children and adolescents, substance abusers and the adult mentally retarded population. To this end East Central's primary goal is to provide quality services in an effective, efficient and economical manner. East Central's Performance Improvement Plan monitors and evaluates the following outcome and quality measures:

- A. **GOAL I:** To continue to maintain financial stability of the center.
- B. **GOAL II:** To continue to strengthen staff competence.
- C. **GOAL III:** To continue to improve access to care.
- D. **GOAL IV:** To continue to provide a user friendly and effective treatment environment:
- E. **GOAL V:** To continue to provide treatment services that meet applicable standards, third party requirements, contract requirements and internal quality indicators.
- F. **GOAL VII:** To continue the process of the implementation of an Electronic Health Record.
- G. **GOAL VII:** To continue the process of implementation of the System of Care for children and adolescents.

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H. GOAL III: To continue the process of implementation of psychiatric services pr

The Leadership Team collects and analyzes data related to the above stated goals. This data analysis is reviewed to effect change for effective and efficient center operation.

The Strategic Plan is reviewed by all stakeholders on an annual basis for needed revisions. The Board of Directors review's, revises and approves the Strategic Plan annually at its March meeting. The annual operating budget is presented to the Board of Directors in September for approval. After finalization of sources of all revenue a final budget is prepared and presented to the Board for approval in January.

VII. COMMUNICATIONS:

The Strategic Plan is available for review by each staff member of East Central and is discussed in general staff meeting after Board approval.